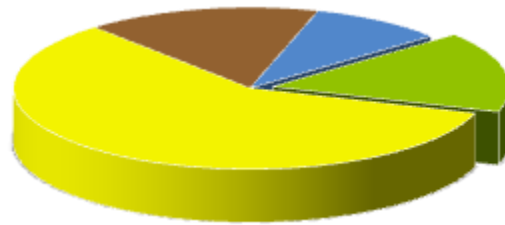


OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

GENERAL GOVERNMENT APPROPRIATIONS FISCAL YEAR 2012

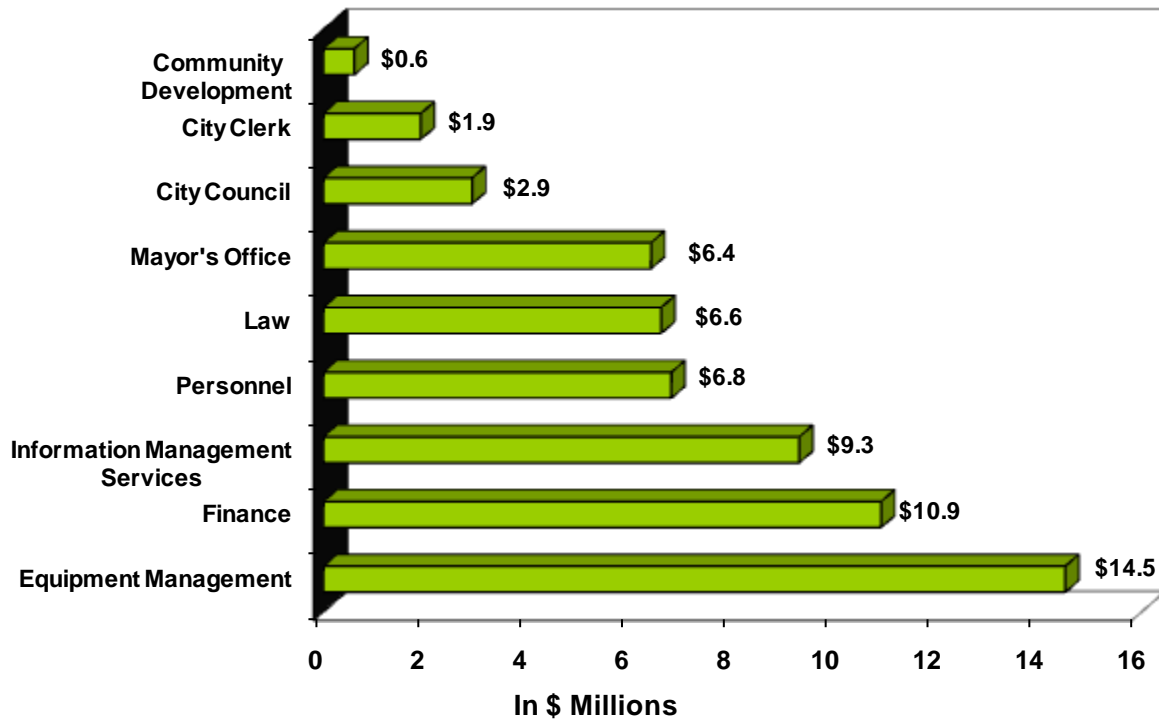
PERCENT OF TOTAL



General
Government
\$59.9 Million
16%

Total General Fund Budget
\$371 Million

APPROPRIATIONS BY DEPARTMENT

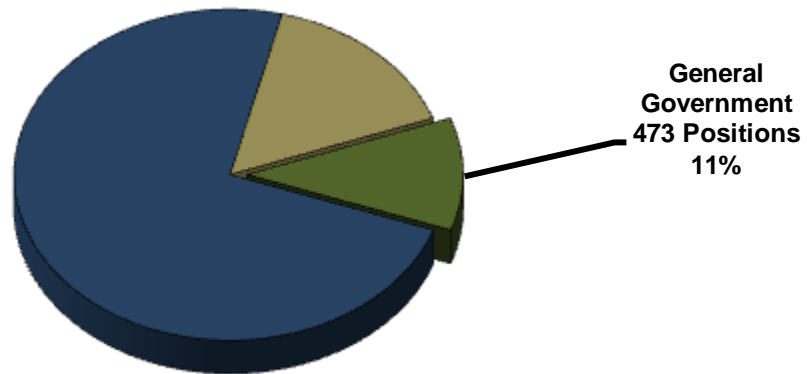


City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

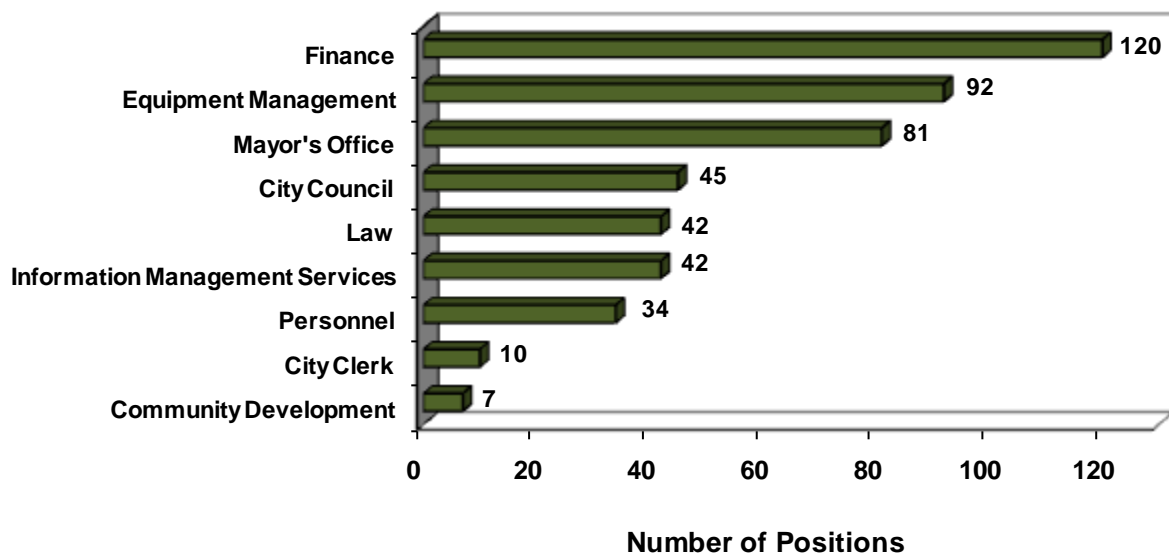
**GENERAL GOVERNMENT POSITIONS
FISCAL YEAR 2012**

PERCENT OF TOTAL POSITIONS



**Total Number of General Fund Positions
4,306**

POSITIONS BY DEPARTMENT

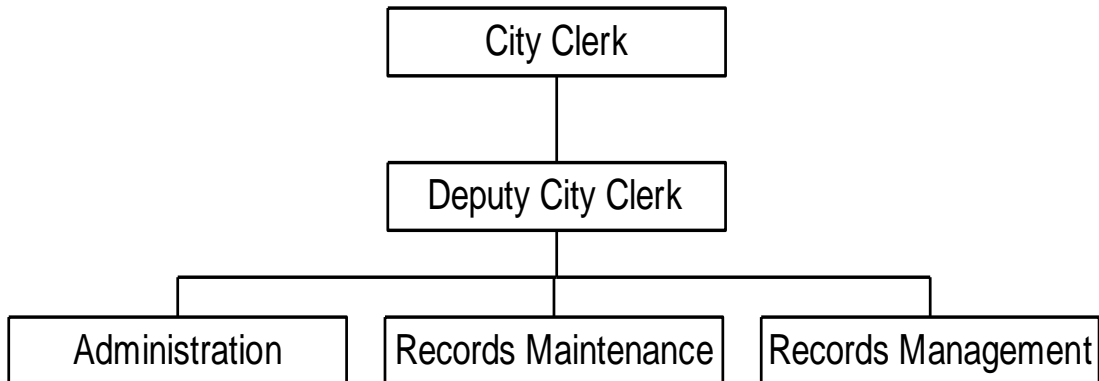


City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Office of the City Clerk

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Office of the City Clerk is the agency of the City designated by state law and city code to process official action occurring between the City Council, as legislative body, and the Mayor, as chief executive. The City Clerk is the legally designated custodian of all official City records. The City Clerk also certifies all official actions of the City Council and attests to all official documents signed by the Mayor. The Clerk's office serves as Liaison to several boards and agencies by providing them with administrative services, records keeping and staff assistance. The office also directs and operates a Records Management Program for all departments of the City. The Clerk's office manages, conducts and canvasses all city elections.

Department Insights:

The City Clerk is the officer designated by state law to direct the official administrative liaison required to complete all actions between the City Council and the Mayor including: the preparation of the weekly council agenda; maintaining a permanent journal of the City Council proceedings; and overseeing a system of permanent records of all resolutions, ordinances, and other official actions of the Council. The Clerk certifies all actions of the Council for approval or veto by the Mayor, attests to the authenticity of city documents and certifies them to departments and agencies. The City Clerk, as the legally designated custodian of official records and documents, prepares and maintains weekly council meeting minutes and permanent records of all adopted ordinances and resolutions (including budgets), and keeps a permanent file of all contracts, agreements, deeds, board appointments, insurance policies, bonds and other vital documents. The City Clerk also prepares official transcripts of documents required by courts of law or City officials.

The City Clerk's Office prepares and publishes all required legal advertisements and public notices of City business, gives official notice to property owners of public improvements and public assessments, and receives and records all official claims and legal actions against the City.

The Office of the City Clerk provides the general public and public agencies with access to all official records. The department also assists individuals and groups seeking information about the City and its various departments.

The City Clerk as secretary of the Elections Commission, along with the Clerk's staff, conducts and canvasses all City elections.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

The Clerk's Office provides a program of records management for all departments of the City including inventorying, retention scheduling, destruction and an off-site program for inactive records.

Performance Goals:

- Indexing of City Council minutes.
- Indexing of contracts, agreements, and leases entered into by the City.
- Indexing of deeds (property sold or purchased by the City).
- Improve the maintenance, care, and security of the permanent archival records and documents and increase destruction of inactive and outdated records.
- Implementation of an electronic scanning system for actions adopted by the City Council.

Selected Objectives:

- To provide for the indexing and filing of all contracts and agreements within 14 – 21 days after receipt.
- To provide the indexing and filing of deeds within seven (7) days after receipt.
- To provide for contract expiration notices to be listed 14 – 21 days after approval of the item by the City Council or notification by the City Clerk's Office.
- To develop a computerized system for transferring record description to contract storage.
- To provide immediate computer access of actions adopted by the council for all departments.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

<u>Performance Measurements:</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Number of Appointments to Boards and Agencies	69	38	172
Number of Bond Financing Meetings (IDB)	8	8	8
City Council Meetings	50	52	52
Claims Filed Against the City	489	344	500
City Council Agendas with attachments	1,000	1,196	1,196
City Council Agendas without attachments	2,500	2,600	2,600
Number of Contracts and Agreements	1,480	1,200	1,,400
Insurance Policies (Public Service Vehicles)	47	47	47
Itinerant Junk Dealer Permits	3	2	4
Junk Yard Permits	1	1	1
Number of Resolutions	1,873	1,925	1,950
Number of Ordinances	196	200	200
Outdoor Café Permits	1	1	1

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Personnel Services	\$738,891.40	\$641,564.86	\$696,166.00
Fleet Expenses	43.05	0.00	0.00
Supplies	9,173.26	5,640.73	8,105.00
Professional	1,264,121.15	157,693.04	994,682.00
Rental Expenses	144,026.13	6,942.37	11,000.00
General & Administrative	169,671.24	113,120.77	167,700.00
GRAND TOTAL	\$2,325,926.23	\$924,961.77	\$1,877,653.00

DETAIL OF BUDGETED POSITIONS

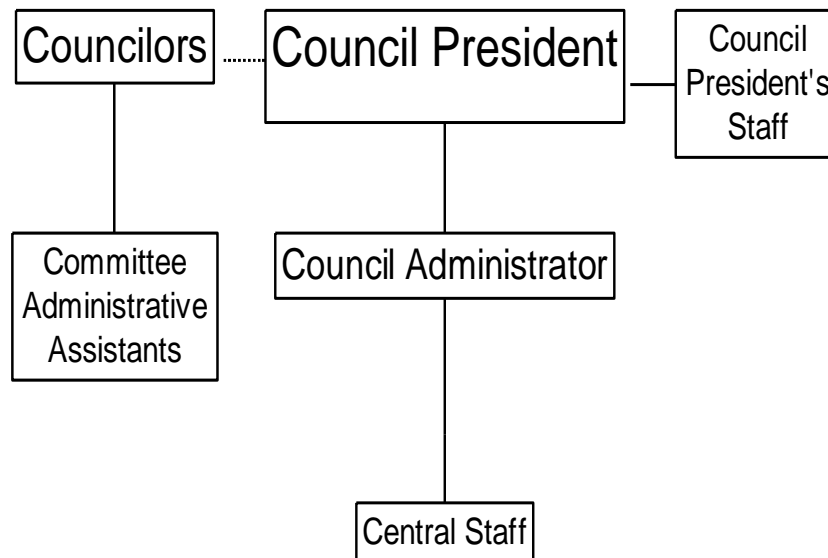
PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED:						
600	City Clerk	99128	1	1	1	0	1
601	Deputy City Clerk	99127	1	1	1	0	1
	Total Appointed Salaried		2	2	2	0	2
	CLASSIFIED - SALARIED						
25	Records Manager	10827	1	1	1	0	1
21	Records Management Analyst	10825	1	1	0	0	0
18	Records Analyst	10820	2	0	0	0	0
16	Administrative Assistant III	10066	2	2	2	1	3
13	Administrative Assistant II	10064	1	1	1	0	1
10	Administrative Assistant I	10063	3	3	3	0	3
	Total Classified - Salaried		10	8	7	1	8
	TOTAL POSITIONS		12	10	9	1	10

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Office of the City Council

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

As financial and physical resources in the United States are being stretched to the limits, it is the mission of the Birmingham City Council to provide sound legislative decisions that will promote stability through responsible budgeting and strategic planning for the Citizens of Birmingham. As the legislative branch, the Council encourages laws that will continue to provide stability in governmental services for the residents of this City.

Department Insights:

The Council has certain duties that must be performed regularly to ensure continuity in the operations of the City. One of these duties is the approval of the annual operating and capital budgets (which are recommended by the Mayor). Another duty is appointing members to various boards and agencies of City government. The Council is also responsible for creating, changing, or abolishing city departments or offices as recommended by the Mayor, filling vacancies on the council staff and granting franchises.

Council members are elected to serve four year terms. The Council elects a president and a president pro tempore to serve four year terms.

The Council is organized into a number of standing committees. These committees assist the Council in its efforts to make the best possible decisions on issues that come before it. Each committee includes a chairman and two members appointed by the council president. The standing committees are structures around the following functions: Administration; Budget and Finance; Economic Development; Education; Parks and Recreation; Birmingham Arts and Cultural Commission (BACC), Planning and Zoning; Public Improvements; Public Safety; Transportation and Utilities.

Although their responsibilities to the City of Birmingham are somewhat complex, the council members serve the City on a part-time basis, and many of them are involved in full-time careers outside of city government. For these reasons the council members are authorized to hire committee assistants.

A full-time central staff consisting of a council administrator, administrative assistants and clerical persons, are employed to run the day to day operations of the city council office. Their duties include, but are not limited to conducting research, performing policy analysis and evaluation, gathering data, coordinating meeting schedules and providing a variety of clerical services.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Performance Goals:

- Give policy direction within the context of the Mayor/Council Act.
- Encourage citizen involvement in policy formulation and decision making.
- Communicate the priorities and policies of city government to the public.
- Promote more comprehensive planning efforts in response to anticipated growth.
- Provide information and services that are responsive to citizen needs and desires.
- Produce a budget that sets goals and objectives designed to measure the City's performance.

Selected Objectives:

- To provide strategic planning initiatives to develop a "Master Plan" for the City of Birmingham and to ensure that implementation of an economic development strategy will become a significant aspect of the City's "Master Plan" within FY 2012.
- To work on implementing performance measurements that drive budget decisions in the City Council's Office within FY 2012.
- To provide continuous communication between the Mayor and his staff in an effort to maintain a stable and efficient government.

<u>Performance Measurements:</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Number of City Council meetings	51	51	51
Number of Study Sessions, Special Meeting	20	20	20
Number of Committee Meetings	200	200	200
Number of Outside Meetings (cumulative)	10	10	10

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Personnel Services	\$1,920,584.60	\$1,929,354.23	\$2,066,617.00
Repairs & Maintenance	99.99	0.00	200.00
Fleet Expenses	4,966.82	0.00	0.00
Supplies	31,063.21	30,990.85	39,166.00
Professional	570,524.58	252,501.05	616,845.00
Communications	463.10	0.00	0.00
Rental Expenses	8,584.57	8,429.46	9,900.00
General & Administrative	141,957.55	145,854.75	175,880.00
Capital Outlay	34,627.34	0.00	0.00
GRAND TOTAL	\$2,712,871.76	\$2,367,130.34	\$2,908,608.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	ELECTED - SALARIED:						
300	Council President	91000	1	1	1	0	1
301	Council Member	91001	8	8	8	0	8
	Total Elected Salaried		9	9	9	0	9
	APPOINTED - SALARIED:						
	<u>Permanent Full-time</u>						
344	Council Administrator	91002	1	1	1	0	1
311	Chief Administrative Assistant	91007	1	1	1	0	1
312	Council Assistant	91008	1	1	1	0	1
313	Council Assistant	91009	1	1	1	0	1
314	Council Assistant	91010	1	1	1	0	1
315	Council Assistant	91011	1	1	1	0	1
316	Council Assistant	91012	1	1	1	0	1
317	Council Assistant	91013	1	0	0	0	0
318	Council Assistant	91014	1	1	1	0	1
319	Council Assistant	91015	1	1	1	0	1

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
322	Committee Assistant	91018	1	1	1	0	1
324	Committee Assistant	91020	1	1	1	0	1
325	Committee Assistant	91021	1	1	1	0	1
327	Committee Assistant	91023	1	1	1	0	1
328	Committee Assistant	91024	1	1	1	0	1
329	Committee Assistant	91025	1	1	1	0	1
330	Committee Assistant	91026	1	1	1	0	1
331	Committee Assistant	91027	1	1	1	0	1
332	Committee Assistant	91028	1	1	1	0	1
333	Committee Assistant	91029	1	1	1	0	1
334	Committee Assistant	91030	1	1	1	0	1
336	Committee Assistant	91032	1	1	1	0	1
337	Committee Assistant	91033	1	1	1	0	1
338	Committee Assistant	91034	1	1	1	0	1
339	Committee Assistant	91035	1	1	1	0	1
340	Committee Assistant	91036	0	0	1	0	1
341	Committee Assistant	91037	1	1	1	0	1
343	Committee Assistant	91039	1	1	1	0	1
345	Council Assistant	91040	1	1	1	0	1
346	Council Assistant	91041	0	0	1	0	1
347	Council Assistant	91042	1	1	1	0	1
	Total Permanent		29	28	30	0	30
	<u>Permanent Part Time</u>						
323	Committee Assistant	91019	1	1	1	0	1
335	Committee Assistant	91031	1	1	1	0	1
340	Committee Assistant	91036	1	1	0	0	0
344	Committee Assistant	91041	1	0	0	0	0
348	Council Assistant	91043	0	0	1	0	1
	Total Permanent Part Time		4	3	3	0	3

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

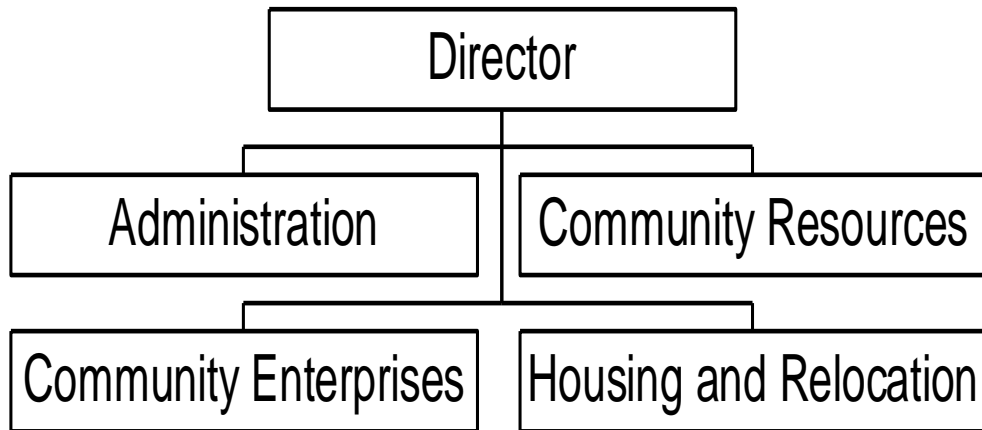
DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	<u>Temporary Part Time</u>						
320	Council Assistant	91016	1	1	1	0	1
326	Committee Assistant	91022	1	1	1	0	1
342	Committee Assistant	91038	1	1	1	0	1
	Total Temporary		3	3	3	0	3
	TOTAL POSITIONS		45	43	45	0	45

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Department of Community Development

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Department of Community Development delivers direct assistance to citizens in low to moderate income levels in the form of housing repairs, homeless shelters, and related services and also plans, coordinates and implements programs for the development and revitalization of neighborhoods and communities in the Birmingham area. The mission of Community Development is to ensure that all citizens in the City of Birmingham have adequate and affordable housing opportunities in safe, livable and decent neighborhoods.

Department Insights:

Much of the City's development activity is coordinated through the Community Development Department's three major divisions: Grants Management, Housing and Accounting.

The Grants Management Division is responsible for the administration of Community Development Block Grant (CDBG), Emergency Shelter Grant (ESG) and the Housing Opportunities for Persons with Aids (HOPWA) grant funds received through U.S. Department of Housing and Urban Development (HUD). The activities with this division include applications, environmental reviews, federal labor standards compliance, and eligibility determination.

The Housing Division provides financing, administrative and technical support for the production of affordable housing units through homebuyer assistance, new housing development, home repairs and technical assistance to nonprofit Community Housing Development Organizations (CHDO). This division also ensures the habitability of existing housing units via the enforcement of the City's Housing Codes.

The Accounting Division is responsible for the financial management of the Community Development Department. This division monitors the expenditure of funds and ensures that financial and administrative matters are conducted efficiently, effectively, and in compliance with prescribed procedures.

A. Grants Management Division

Performance Goals:

1. To administer the Community Development Block Grant (CDBG), the Emergency Shelter Grant (ESG), the Urban Development Action Grant Repayment Program (UDAG), the HOME Investment Partnership (HOME), the Housing Opportunities for

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Persons with Aids (HOPWA), and the Homeless Prevention and Rapid Re-housing (HPRP) programs funded through the U.S. Department of Housing and Urban Development (HUD). These programs presently total \$11,995,381.

2. To carry out the criteria for national objectives to insure that all CDBG and ESG assisted activities comply with at least one or more of the following national objectives:
 - Coordination of the City's annual HUD required Consolidated Planning and Strategic Plan Development submission as well as the implementation of the City's Action Plan.
 - Coordination and tracking of approximately 55 ongoing public service agreements with non-profit organization representing approximately \$1,690,620 annually in public services funded CDBG, ESG and HOPWA programs. This responsibility includes the development of all necessary contractual agreements, monitoring of sub-recipients, processing of payments and other related duties as authorized by the Mayor and City Council.
 - Coordination of all federal, state, and local government reporting associated with the CDBG, ESG, Economic Development, and related activities administered through the Grants Management Division.
 - Coordination of American Recovery & Reinvestment Act of 2009 Application Processes.

Selected Objectives:

- Identify, implement and administer public facility and improvement, housing rehabilitation, public service activity and commercial revitalization/economic development projects that can be completed within one year under the CDBG program.
- Identify, implement and administer ESG projects to provide essential services as well as related supportive service/continuum care activities, homeless prevention activities and shelter renovations that can be completed in one year, and to fund maintenance/operations and staff expenses of an on-going facility.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Performance Measurements:

The successful administration of the CDBG, ESG and other Federal programs funded through the U.S. Department of Housing and Urban Development (HUD). The criteria for administering these programs are established by HUD on an annual basis. The funding levels are as follows:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
CDBG (\$'s administered)	\$6,662,347	\$7,223,115	\$6,500,803
ESG (\$'s administered)	\$293,281	\$291,788	\$291,788
HOPWA (\$'s administered)	\$554,848	\$593,523	\$593,523
HOME (\$'s administered)	\$2,271,553	\$2,259,018	\$2,033,116
HPRP (\$'s administered)	N/A	\$2,735,730	N/A
NSP-HUD & NSP ADECA (\$'s administered)	N/A	\$4,580,214	N/A
CDBG-R (\$'s administered)	N/A	\$1,788,754	N/A
NSP 3 (\$'s administered)	N/A	N/A	\$2,576,151

B. Housing Division

Performance Goals:

The primary goal of the Housing Division is to provide safe, decent and sanitary housing for citizens of the City and to provide home ownership opportunities for low/moderate income families.

Selected Objectives:

1. Single Family Housing Assistance/Rehabilitation – Provide rehab assistance to eligible single-family homeowners to allow owners to live in safe and decent housing and to encourage neighborhood revitalization and preservation thereby reducing the number of substandard units. (Approximately 700 units will be assisted).

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

2. Multi-Family Rehab Assistance – Decrease the number of low/moderate income rental units available, which do not meet the minimum Housing Code. Approximately 25 units will be assisted by offering rehab assistance to multi-family properties in targeted neighborhoods.
3. Single-Family New Construction – Receive and process applications from contractors/developers for participation under the New Housing Development Program. Also provide technical assistance to non-profit organizations for participation in this program and other city programs as required. (The building of 30 units is anticipated).
4. Minimum Code Enforcement – Enforce the minimum Housing Code as required, i.e., complaint basis, designated area, or by council action. Complaints will be worked within 2 weeks of receipt.
5. Commercial Revitalization – Provide inspections in designated commercial revitalization areas; re-inspect for compliance and work with the Design Review Committee to resolve complaints.
6. Housing Counseling – Provide housing counseling assistance to 350 participants on the City's Housing loan program through Neighborhood Housing Services Birmingham, Inc., Birmingham Urban League, and Jefferson County Committee for Economic Opportunity (JCCEO).
7. Home –To provide assistance to Community Housing Development Organizations (CHDO). To provide funding for multi-family and single-family projects on a competitive basis to developers.
8. Mortgage Services – To provide monitoring for \$23 million housing mortgage portfolio being serviced by Amerinational Community Services. Track and measure delinquent accounts for counseling or collection.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Personnel Services	\$757,384.98	\$614,611.37	\$571,870.00
Supplies	4,025.25	4,803.22	4,702.00
Professional	926.83	372.49	969.00
General & Administrative	500.00	500.00	2,050.00
GRAND TOTAL	\$762,837.06	\$620,287.08	\$579,591.00

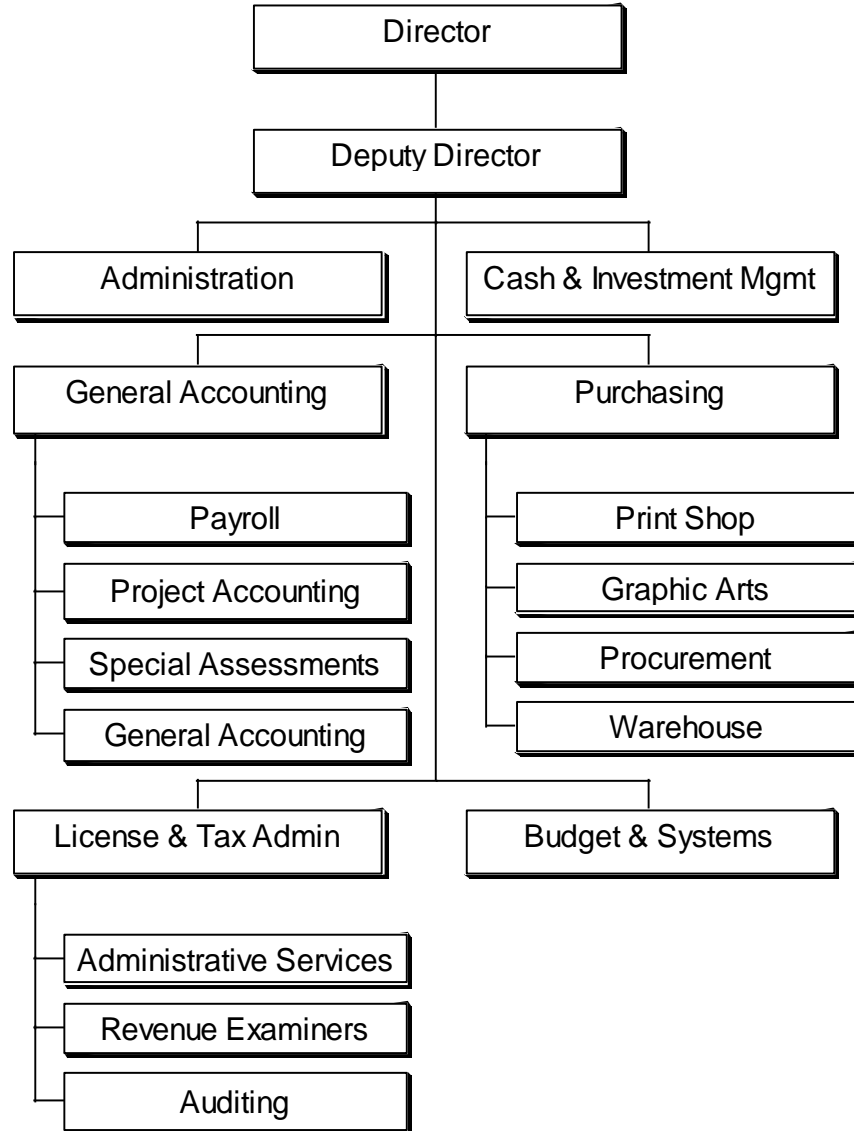
DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
625	APPOINTED - SALARIED Director of Community Dev.	91300	1	1	1	0	1
	Total Appointed Salaried		1	1	1	0	1
	CLASSIFIED - SALARIED						
25	Principal Housing Rehab Spec.	12927	1	1	1	0	1
20	Housing Rehab Specialist	12923	7	5	4	0	4
10	Administrative Assistant I	10063	2	2	1	0	1
	Total Classified Salaried		10	8	6	0	6
	Total Positions		11	9	7	0	7

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Department of Finance

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Finance Department will provide leadership and support in the city's financial affairs so that all comprehensive financial management and administration matters are conducted in an efficient, effective and professional manner. The department will provide services and support to the citizens of Birmingham, elected officials, city employees and other interested parties on a timely and accurate basis.

Department Insights:

There are several divisions within the Finance Department which carry out a variety of responsibilities that range from the more familiar payroll production to the lesser known debt issuance. Several of the major tasks and responsibilities performed by the Finance Department include: payroll production, tax collection, cashier's function, purchasing, printing, warehouse stores, auditing, accounting, investments, pension fund management, debt management and issuance, grant accounting, public assessment management, insurance and risk management, budget administration and accounts payable.

With the continuing demands for services by the citizens of the City, it is incumbent upon the Finance Department to rigorously enforce all applicable license and tax laws to insure receipt of amounts due the City. Toward this end the department's Uniform License and Tax Revenue Accounting System (ULTRA) has enabled the Revenue Division to more effectively enforce and collect revenues, while at the same time to provide more timely information to the administration. The importance of an adequate revenue system can be readily understood by the fact that approximately 70% of General Fund revenues are collected through the Revenue Division.

With regards to improvements in the Purchasing Division, new procedures and controls will be instituted which will enable the Finance Department to continue meeting the needs of other city departments while at the same time effectively operating under all appropriate laws. The Purchasing division plays an important role in the overall operation of the City and it is critical that all departments understand not only their roles, but the role of the Purchasing division in this relationship.

Additionally, the Finance Department continues to make improvements in the cash management area regarding increased investment performance through the Cash and Investment Management System (CIMS). Budgeting and General Accounting continue to perform vital roles in the operation of the department, which has included the implementation of a new accounting and budgeting system developed by New World Systems.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

A. General Accounting

Performance Goals:

- Design a fraud mitigation program.
- Continue risk assessment program.
- Enable user departments to access financial information pertinent to their operations.

Selected Objectives:

- To assess various City operations to determine areas susceptible to losses.
- To provide a communication document for the City's policy regarding fraud.

Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Perform risk assessment analysis	6	6	6
Formulate fraud policy	1	1	1

B. Revenue Division

Performance Goals:

- Increase tax revenue.
- Improved customer service through a more streamlined application process which taxpayer ID numbers will be assigned more expeditiously providing speedy access to tax forms for reporting purposes.
- Increase taxpayer compliance by reducing the number of taxpayer accounts within a territory, resulting in a reduction of the delinquency ratio.
- Continuation of legal enforcement plan in tax compliance efforts.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Selected Objectives:

- Increase audit efficiency by compliance with procedures that parallel the Alabama Taxpayers Bill of Rights and Uniform Procedures Act as required by Act 98-91.
- Increase the number of compliance audits with a reduction in hours required to complete audits utilizing sampling and computerized audit techniques.
- Review and continue input on legislative proposed tax changes to business license standardization.
- Develop ways in which the system will automatically send letters for delinquent periods and develop rules for the generating of reports to determine deviations in reporting.
- Evaluate collection procedures for delinquent accounts.
- Complete method of business classification by transferring from Standard Industrial Classification (SIC) to North American Industry Classification System (NAICA).
- Deter tax evasion and promote accuracy in self assessments.

Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Audits completed	130	130	135
Dollars collected	\$3,400,000	\$3,400,000	\$3,400,000

C. Budget Office

Performance Goals:

- To provide accurate and timely budget information to City officials, staff and other users.
- To monitor expenditures of the City funds to assure that they do not exceed amounts appropriated by the City Council.
- To provide instructional assistance and support to personnel whose job duties include entering purchase requisitions and/or preparing budget requests.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Selected Objectives:

- Publish the 2012 Official Operating Budget and the 2012-2016 Capital Improvement Program within 75 days after the budgets are approved by the City Council.
- Monitor the Revenue Collections, Budget Performance Reports and Project Accounting reports on a regular basis and notify the departments of any errors or potential funding problems.
- Conduct training sessions with City departments on budget procedures in both the work-shop seminar and on-site visit formats.
- Seek additional ways to automate the budget process in order to improve efficiency and to eliminate unnecessary paperwork.
- Prepare financial analysis on various City operations in an effort to economize operations.

Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Number of days to complete budget after council approval	120	120	75
Conduct training sessions with city department personnel	4	4	4
Review of expenditure and revenue reports	Monthly	Monthly	Monthly
On-site visits	15	15	20
Prepare Quarterly Analysis	4	4	4

D. Purchasing

Performance Goals:

- Reduce the amount of time it takes to purchase goods and services for departments, and the cost of those goods and services.
- Reduce purchasing buyer's repetitive workload, and thus improve efficiency.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

- Reduce the number of instances where city departments commit unauthorized commitments of city funds in violation of the Mayor – Council Act requiring a vendor to file a claim with the City Attorney for payment of the department and request the Finance Director to authorize the Accounting division to process an “Approved for Payment” request.
- Ensure City departments properly address correspondence to conform to the U. S. Postal Service standards, thus allowing City 1 and 2 ounce mail to be mailed at the lowest possible postal rates.

Selected Objectives:

- Establish during FY 11-12 as many unit priced bids for 36 month periods as possible for any other goods and services that are purchased for one or more city departments on a repetitive basis.
- Notify Departments via notes on rejected requisitions that unauthorized commitments for items purchased in violation of the Mayor-Council Act require the vendor to file a claim with the City’s Law Department in order to be paid for the good or service provided without a Purchase Order per guidance from the City Attorney.
- Continue to educate departments and continue to audit outgoing 1 and 2 ounce mail pieces to ensure they are addressed in accordance with U.S. Postal standards so the City Mailroom will continue to obtain the quarterly 95% acceptance rate certificate from our commingling mail service provider, signifying that the City is receiving the lowest postal rates possible on 95% or more of our 1 and 2 ounce mail pieces.

Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Number of long term unit bids awarded	48	51	55
Number of weeks mail acceptance rate from the City Mailroom exceeded 90%	N/A	31	40
Approximate postage dollars saved by mailing postcards to notify bidders of bidding opportunities	N/A	\$5,750,000	\$6,000,000

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

E. Cash Management

Performance Goals:

- Update investment policies.
- Implement a formal debt policy.
- Expand web site functionality to include information on the City's debt and investments.

Selected Objectives:

- To continue to implement sound cash management, which ensures adequate cash availability, proper safeguarding of assets, and maximum investment yield, with assurance that investments are optimized for the best possible return for taxpayers.
- To follow recommended cash management practices by a continued focus on the following:
 - Active monitoring of cash flows.
 - Accelerated collection of receipts.
 - Optimizing the timing of disbursements.
 - Maximizing interest while maintaining lawful, prudent, and properly secured investments.
- To diversify City investments to reduce portfolio risk through such means as:
 - Limiting investments to avoid over-concentration in securities from a specific issuer or business sector, excluding U.S. Treasury securities.
 - Limiting investments in securities that have higher credit risks.
 - Investing in securities of varying maturities.
 - Continuously investing a portion of the portfolio in readily available funds, such as money market funds, to ensure that appropriate liquidity is maintained to meet ongoing obligations.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

<u>Performance Measurements:</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Average return on investments	1.94%	1.96%	2.00%
Cash receipts written	16,326	13,528	14,000

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Personnel Services	\$7,273,304.15	\$6,963,039.64	\$7,660,559.00
Repairs & Maintenance	28,295.00	7,107.59	13,167.00
Fleet Expenses	14,699.93	0.00	0.00
Supplies	64,603.45	80,660.67	80,635.00
Professional	1,008,653.35	864,518.28	1,266,954.00
Utilities	9,761.73	8,328.25	9,313.00
Communications	538.33	0.00	0.00
Rental Expenses	19,345.97	53,462.47	28,773.00
General & Administrative	834,401.15	1,594,562.26	1,731,380.00
Capital Outlay	0.00	0.00	61,964.00
GRAND TOTAL	\$9,253,603.06	\$9,571,679.16	\$10,852,745.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
632	Director of Finance	91900	1	1	1	0	1
633	Deputy Director of Finance	91901	1	1	2	0	2
	Total Appointed Salaried		2	2	3	0	3
	CLASSIFIED - SALARIED						
	<u>Permanent</u>						
32	Tax and License Administrator	11047	1	1	1	0	1
32	Budget Officer	11037	1	1	1	0	1
32	Chief Accountant	11028	1	1	2	0	2
32	Purchasing Agent	10898	1	1	1	0	1
32	Cash & Investment Manager	11029	1	1	1	0	1
30	Purchasing Coordinator	10897	1	1	0	0	0
27	Principal Accountant	11027	6	5	5	0	5
27	Principal Auditor	11007	3	2	3	0	3
27	Payroll Manager	11017	1	1	1	0	1

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
27	Inventory Manager	10895	1	1	1	0	1
27	Assistant Purchasing Agent	10896	0	0	1	0	1
27	Pension Coordinator*	10349	0	0	0	1	1
25	User Support Specialist	12559	3	2	2	0	2
24	Print Shop Supervisor	10787	1	1	1	0	1
24	Sr. Administrative Analyst	12085	2	2	2	0	2
23	Senior Accountant	11025	5	4	6	0	6
23	Construction Accountant	11026	1	1	1	0	1
23	Senior Auditor	11005	10	10	10	0	10
23	Budget Analyst	11031	3	2	2	0	2
23	Principal Buyer	10880	1	1	1	0	1
21	Senior Buyer	10875	4	4	4	0	4
21	Auditor	11003	2	2	2	0	2
21	Accountant	11023	5	4	4	0	4
21	Senior Revenue Examiner	11135	1	1	1	0	1
19	Buyer	10873	2	2	2	0	2
18	Payroll Specialist	11015	0	0	3	0	3
18	Senior Printer	10756	5	4	4	0	4
18	Revenue Examiner	11133	11	11	11	0	11
16	Accounting Assistant II*	10455	19	18	16	1	17
16	Administrative Assistant III	10066	1	1	1	0	1
15	Meter Technician	18133	2	4	4	0	4
15	Senior Stores Clerk	10855	5	4	4	0	4
13	Bindery Worker	10763	1	1	1	0	1
13	Accounting Assistant I	10453	1	1	1	0	1
13	Administrative Assistant II	10064	5	3	2	1	3
12	Stores Clerk	10853	2	2	3	0	3
10	Administrative Assistant I	10063	5	5	5	0	5
8	Driver Messenger	18003	2	2	2	0	2
7	Office Assistant	10060	2	2	1	0	1
	Total Permanent		118	109	113	3	116

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

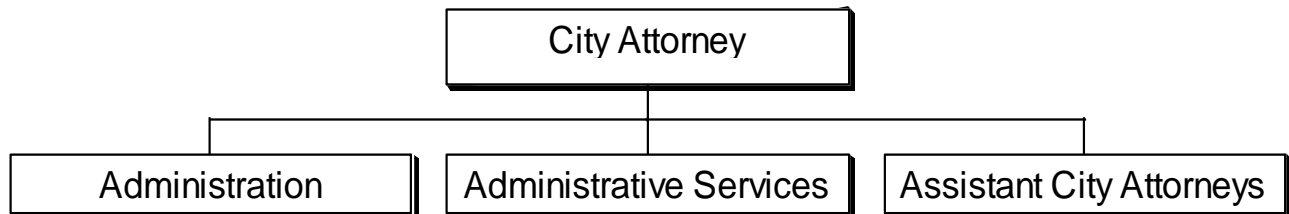
DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
134	Laborer	92753	2	1	0	0	0
133	Building Service Worker	92751	0	0	1	0	1
	Total Unclassified Hourly		2	1	1	0	1
	TOTAL POSITIONS		122	112	117	3	120
<i>*The Pension Personnel was merged with the Finance Department during the FY2012 Budget.</i>							

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Department of Law

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The mission of the Law Department remains to provide legal services to the officers and employees of the City of Birmingham, to handle civil claims against the City, and to prosecute and defend various administrative, judicial and criminal matters involving the City in an efficient manner.

The Law Department further desires to appropriately manage outside counsel in the best interest of the City of Birmingham.

Department Insights:

The Law Department has a City Attorney, Chief Assistant City Attorney and twenty five (25) assistant city attorneys – all full-time. Six of the attorneys are almost exclusively engaged in prosecution of misdemeanor cases in the City of Birmingham's Municipal Court and appeals to the Jefferson County Circuit Court from the Municipal Court.

The remaining department attorneys are engaged in a variety of legal matters described as follows: rendering legal advice to the Mayor, City Council members, City departments and City boards and agencies; preparing ordinances, resolutions and contracts for use by the City; representation of the City, it's Mayor, Council members, City boards and agencies and City employees in federal, state and administrative court cases; and the settlement, where indicated, of claims made against one or more such City officials, employees or entities. These matters include annexations, zoning disputes, contract drafting, review and administration, tax questions, employee discipline matters, drafting and reviewing legislation, suits, claims, land acquisition and sales, ambulance and taxi regulation, cable TV matters and a myriad of other questions. With the addition of eight (8) new attorneys, the department plans on becoming more aggressive in their collection efforts.

Performance Goals:

- To continue to decrease the number of cases referred to outside counsel and to continue to closely monitor those cases already referred by assigning various Assistant City Attorneys to monitor their progress.
- To continue to develop the in-house collection division of the department. To properly staff the unit so that it equals or exceeds the performance of outside collection counsel.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

- To continue to develop land banking legislation strategies for the City and acquire clear title to properties in which the City has a substantial interest.
- To continue to develop advice and strategies for reduction or avoidance of liability exposure in City departments and activities which involve the City insignificant and costly litigation.
- To develop a more rapid response to request for economic development related legal assistance.

Selected Objectives:

The major goal of this fiscal year is to more effectively distribute case-loads so as to more efficiently handle claims and suits received during the year. It is believed that, with proper staffing, this will enable us to better serve the legal representation needs of the City and will result in a cost savings.

<u>Performance Measurements:</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Claims	660	660	850
Law Suits	125	125	125
Personnel Matters	275	275	270
Contracts	1,700	1,700	1,800
Real Estate Matters	120	120	150
Criminal Appeals Prosecuted	350	350	475

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Personnel Services	\$2,857,940.61	\$2,798,618.81	\$3,500,533.00
Repairs & Maintenance	284.00	99.00	328.00
Fleet Expenses	1,105.28	0.00	0.00
Supplies	52,613.56	47,959.80	50,602.00
Professional	641,176.88	1,692,834.40	2,043,870.00
Communications	975.86	0.00	0.00
Rental Expenses	7,933.09	8,276.97	8,649.00
General & Administrative	1,137,772.99	1,080,311.91	1,015,445.00
GRAND TOTAL	\$4,699,802.27	\$5,628,100.89	\$6,619,427.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
665	City Attorney	99117	1	1	1	0	1
666	Assistant City Attorney	92801	1	1	1	0	1
663	Spcl Domestic Viol. Counsel	92803	1	1	0	0	0
669	Special Counsel	92804	1	1	0	0	0
673	Special Prosecutor	92805	1	1	0	0	0
	Total Appointed Salaried		5	5	2	0	2
	CLASSIFIED - SALARIED						
	<u>Permanent</u>						
34	Principal Attorney	12486	10	11	12	0	12
30	Senior Attorney	12484	4	5	6	0	6
27	Attorney	12482	4	2	7	0	7
24	Claims Administrator	12440	1	1	1	0	1
22	Administrative Coordinator	10069	1	1	1	0	1
18	Paralegal	12460	3	2	5	0	5
17	Senior Legal Secretary	10117	1	1	1	0	1
15	Legal Secretary	10115	4	2	3	0	3

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

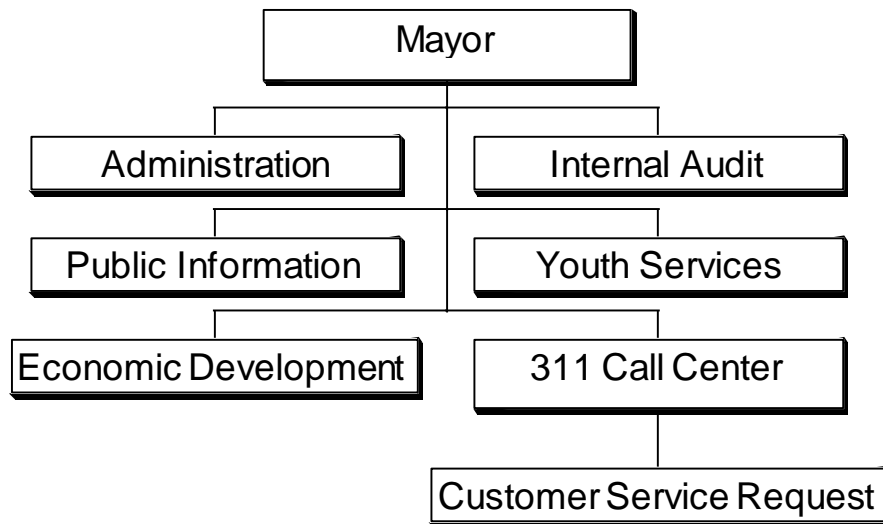
DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
16	Sr. Court Clerk	10274	1	0	0	0	0
13	Court Clerk	10273	2	2	2	0	2
10	Administrative Assistant I	10063	1	1	1	0	1
	Total Classified - Salaried		32	28	39	0	39
	Total Salaried		37	33	41	0	41
	<u>Temporary</u>						
16	Senior Administrative Intern	12003	1	1	1	0	1
	Total Permanent		1	1	1	0	1
	TOTAL POSITIONS		38	34	42	0	42

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Office of the Mayor

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Mayor's Office will administratively coordinate and manage the fiscal and operational affairs of the City of Birmingham. This will be accomplished with integrity and professionalism. Key to this effort will be our discrete utilization of the limited resources available to meet the City's responsibilities to its Citizenry. Our goal continues to be that of being responsive to the need of our citizens, while working in concert with the Birmingham City Council to enforce the policies and ordinances of the City of Birmingham.

Department Insights:

The Mayor is the Chief Executive Officer of the City and is responsible for assuring that the laws of the State of Alabama and ordinances of the City of Birmingham are observed and enforced. In addition to having administrative responsibility for city government, the Mayor has the right of approval or veto of all actions of the Council (subject to being overridden by a 2/3 vote), and the power to appoint all directors of departments of the City. The Mayor exercises great influence in the overall financial operation of the City and is responsible for submitting the recommended annual operating and capital budgets to the City council.

The general functions are those common to any chief executive office, such as collection and analysis of information, initiating new policies, presentation of speeches and messages, and development of a broad program of relationships with the Council and the community.

The Division of Youth Services was created in 1992 based upon the recommendations of a Youth Advisory Commission that was formed in order to address issues such as illiteracy, gang violence, teen pregnancy and drug and alcohol abuse. During its 19 year history, DYS has directly facilitated more than 50 different programs, many of which are on-going or recurring. It has also partnered with public, private, corporate and civic organizations to help facilitate more than 300 programs and events. In 2011, Birmingham and its Division of Youth Services achieved national recognition, being honored as a *USA Playful City* and as second-time winners of the America's Promise Alliance's *100 Best Communities for Young People presented by ING*.

The City of Birmingham Mayor's Office-Division of Youth Services (DYS), strives to ensure that youth in the City are provided with effective programs and services in eight key areas: Athletics & Recreation, Cultural Arts, Education, Faith-Based Initiatives, Family Services, Health & Wellness, Mentoring, and Workforce Development. DYS has implemented an innovative four-pronged approach to serving Birmingham City youth by: Operating as a clearinghouse of information for all youth related programs and events; Advocating for youth inclusion and participation in decisions that directly impact their future; Establishing

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

partnerships and collaborations to support youth-related programs, events, activities and initiatives; Monitoring agencies that receive City funding to provide services to youth.

The Mayor's Office of Economic Development (OED) has the primary responsibility for the economic growth and development of the City of Birmingham. It serves as the principal point of contact for economic development issues and activities.

In addition to providing policy recommendations to the Mayor and Council, OED is responsible for developing the City's economic development strategy. OED coordinates the implementation of that strategy both within city government and through other organizations that provide economic development services to clients on the City's behalf through their contracts with the City.

The Mayor's Office of Economic Development (OED) provides a wide range of financial and technical assistance services to new and existing businesses located in the City of Birmingham. The OED gives priority attention to projects that contribute significantly to the stability and growth of Birmingham's economy.

Specific Performance Goals, Selected Objectives and Performance Measures for this department are currently being formulated.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Personnel Services	\$5,756,796.14	\$5,256,181.93	\$5,500,675.00
Repairs & Maintenance	24,157.46	18,391.38	15,250.00
Fleet Expenses	14,923.50	0.00	0.00
Supplies	74,455.14	107,909.49	165,562.00
Professional	216,821.60	314,532.37	219,093.00
Communications	13,099.91	0.00	0.00
Rental Expenses	4,279.96	83,298.16	7,554.00
General & Administrative	241,939.11	164,761.82	362,572.00
Contributions to Boards & Agencies	48,731.82	74,027.83	104,948.00
Capital Outlay	5,244.00	0.00	0.00
GRAND TOTAL	\$6,400,448.64	\$6,019,102.98	\$6,375,654.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
101	ELECTED - SALARIED:	93521					
	Mayor		1	1	1	0	1
	Total Elected Salaried		1	1	1	0	1
	APPOINTED - SALARIED						
201	Chief of Staff	93132	1	1	1	0	1
231	Chief of Operations	93206	1	1	1	0	1
202	Chief Administrative Assistant	93102	1	1	1	0	1
203	Mayor's Administrative Asst	93103	1	1	1	0	1
204	Mayor's Administrative Asst	93104	1	1	0	0	0
205	Mayor's Administrative Asst	93105	1	1	1	0	1
206	Mayor's Administrative Asst	93106	1	1	1	0	1
240	Mayor's Administrative Asst	93107	1	1	1	0	1
241	Mayor's Administrative Asst	93109	1	1	1	0	1
210	Mayor's Administrative Asst	93110	1	1	0	0	0
211	Mayor's Administrative Asst	93111	1	1	1	0	1

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
212	Mayor's Administrative Asst	93112	1	1	1	0	1
213	Mayor's Administrative Asst	93113	1	1	1	0	1
214	Mayor's Administrative Asst	93114	1	1	1	0	1
215	Mayor's Administrative Asst	93115	1	1	1	0	1
216	Mayor's Administrative Asst	93116	1	1	1	0	1
217	Mayor's Administrative Asst	93117	1	1	1	0	1
218	Mayor's Administrative Asst	93118	1	1	0	0	0
219	Mayor's Administrative Asst	93119	1	1	1	0	1
220	Mayor's Administrative Asst	93120	1	1	0	0	0
221	Mayor's Executive Asst	93121	1	1	0	0	0
223	Mayor's Administrative Asst	93123	1	0	1	0	1
232	Mayor's Administrative Asst	93124	1	1	0	0	0
225	Mayor's Administrative Asst	93125	1	0	1	0	1
227	Mayor's Administrative Asst	93127	1	1	1	0	1
228	Mayor's Administrative Asst	93128	1	1	0	0	0
229	Mayor's Administrative Asst	93129	1	1	1	0	1
221	Mayor's Administrative Asst	93133	1	1	1	0	1
222	Mayor's Administrative Asst	93134	1	1	1	0	1
235	Mayor's Administrative Asst	93135	1	1	0	0	0
238	Mayor's Administrative Asst	93138	1	1	1	0	1
239	Mayor's Administrative Asst	93139	1	1	1	0	1
243	Mayor's Administrative Asst	93142	1	1	0	0	0
244	Mayor's Administrative Asst	93143	1	1	1	0	1
245	Mayor's Administrative Asst	93144	1	1	1	0	1
246	Mayor's Administrative Asst	93145	1	1	1	0	1
247	Site Coordinator	93147	1	1	0	0	0
248	Executive Administrative Asst	93148	0	0	1	0	1
249	Mayor's Administrative Asst	93149	1	1	1	0	1
250	Mayor's Administrative Asst	93150	1	1	1	0	1
251	Call Center Director	93151	1	1	0	0	0
252	Senior Administrative Asst	93152	1	1	0	0	0
253	Mayor's Administrative Asst	93153	0	0	1	0	1
254	Mayor's Administrative Asst	93154	0	0	1	0	1
234	Mayor's Administrative Asst	93211	0	0	1	0	1

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
235	Mayor's Administrative Asst	93212	0	0	1	0	1
228	Mayor's Administrative Asst	93215	0	0	1	0	1
218	Mayor's Administrative Asst	93223	0	0	1	0	1
220	Mayor's Administrative Asst	93225	0	0	1	0	1
243	Mayor's Administrative Asst	93227	0	0	1	0	1
224	Mayor's Administrative Asst	93238	0	0	1	0	1
232	Mayor's Administrative Asst	94558	0	0	1	0	1
667	Special Counsel to the Mayor	92802	1	1	0	0	0
Total Appointed - Salaried <u>Permanent</u>			42	40	40	0	40
32	Manager Internal Auditing	11040	1	0	0	0	0
31	Chief Administrative Analyst	12089	1	1	1	0	1
30	ADA Compliance Administrator	12820	0	0	1	0	1
27	Admin Service Manager	12067	1	0	0	0	0
26	Economic Development Spec	12988	2	1	1	0	1
25	Call Center Manager	10657	1	1	1	0	1
24	Sr. Community Resource Off.	12965	0	0	1	0	1
23	Sr. Auditor	11005	4	3	2	0	2
22	Economic Dev. Analyst	12991	1	1	1	0	1
20	Community Resource Rep	12963	4	3	5	0	5
21	Administrative Analyst	12083	0	0	1	0	1
19	Graphic Artist	13525	2	2	2	0	2
19	Administrative Assistant IV	10068	1	1	1	0	1
16	Administrative Assistant III	10066	1	1	0	0	0
15	Sr. Security Officer	16553	1	1	1	0	1
14	Communications Operator II	10645	1	1	1	0	1
13	Administrative Assistant II	10064	1	0	1	0	1
11	Communications Operator I	10642	8	8	6	0	6
10	Guard	18611	14	11	11	0	11
10	Administrative Assistant I	10063	1	1	2	0	2
Total Classified Salaried			45	36	39	0	39

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

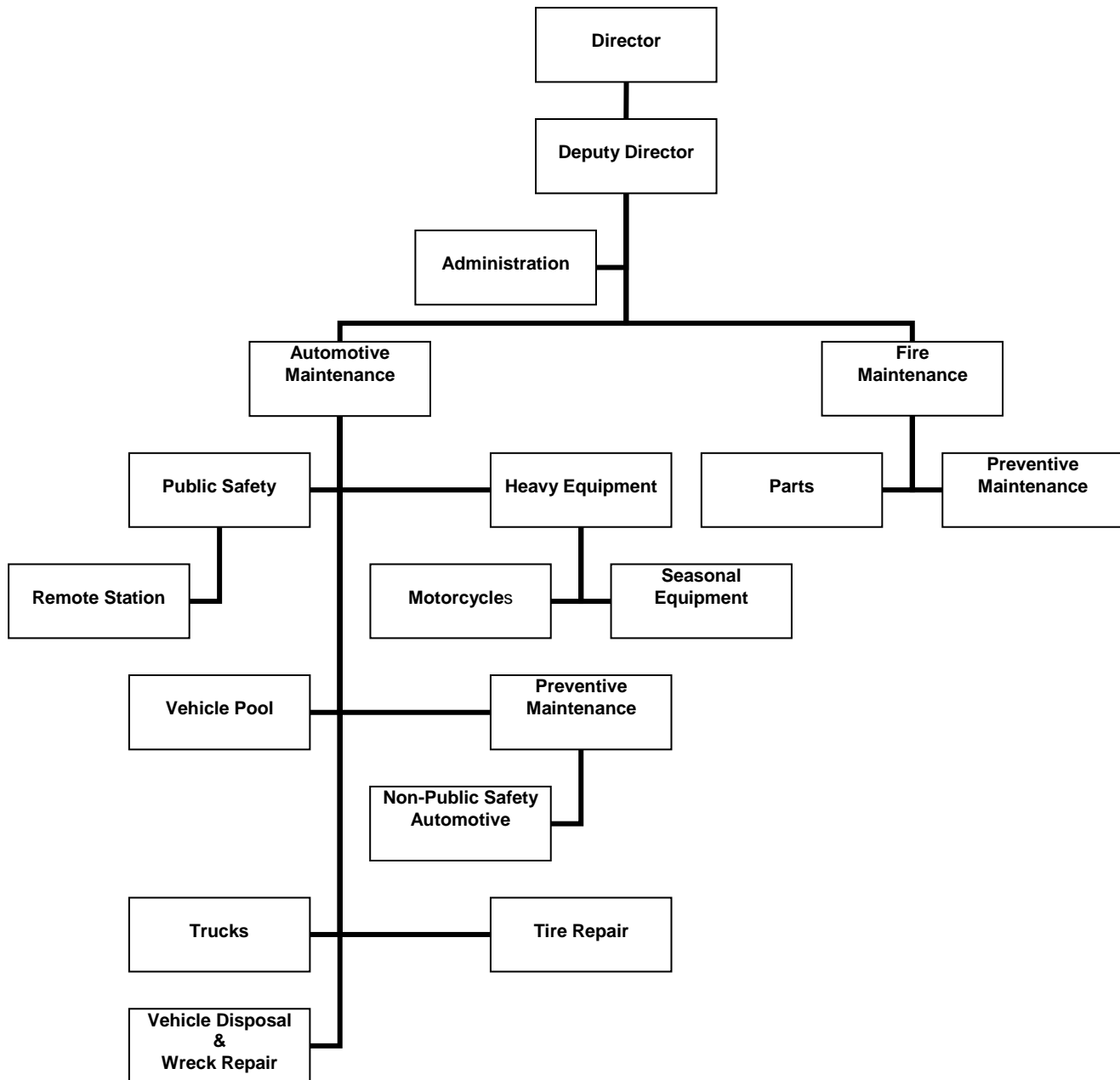
DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
11	<u>Permanent Part Time</u>	10642					
	Communications Operator I		2	0	0	0	0
	Total Permanent Part Time		2	0	0	0	0
12	<u>Temporary Full Time</u>	12001					
	Administrative Intern		1	1	1	0	1
	Total Temporary Part Time		1	1	1	0	1
12	<u>Temporary Part Time</u>	12001					
	Administrative Intern		1	1	1	0	1
	Total Temporary Part Time		1	1	1	0	1
	Total Temporary		2	1	1	0	1
	TOTAL POSITIONS		92	78	81	0	81

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Department of Equipment Management

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Department of Equipment Management's mission is to specify and maintain on a timely basis a large and diverse equipment fleet and automated fuel system in a multi-faceted environment by users (employees) who may not have the benefit of structured instruction on equipment characteristics or performance.

Department Insights:

The Equipment Management Department services a mixed fleet of over 2,300 pieces of rolling stock that includes advanced life support vehicles, police cars, refuse and fire trucks. The replacement cost of this fleet is estimated at 80 million dollars. A complement of 47 automotive technicians and 5 assistant automotive technicians process an average of 80 vehicles per day. Approximately 3.5% of the fleet or 80 vehicles are at the shop for repairs daily.

In an attempt to reduce operating costs and improve vehicle turn-around time, the department has created and operates a police repair facility, a centralized tool room and a remote repair fueling facility that adjoins the Police Department Administration Building. The department operates and maintains an automated two card fuel system that interfaces with an equipment management system.

An on-line equipment management system has been implemented. The system generates on-line work orders, provides employee productivity information and integrates a parts inventory function. The rapid introduction of automotive computers is requiring us to retrain our technicians. A basic and advanced technician training program is in place. This program has allowed us to accomplish retraining requirements with our departmental employees. The technician training program is an on-going program.

Biodiesel, electric and propane fueled vehicles have been purchased and are in operation. Additional alternative fueled vehicles are being considered for future city purchases.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Performance Goals:

- To maximize productivity of the fleet by matching equipment to function.
- To reduce the number of vehicles awaiting repair while fleet inventory continues to increase.
- To repair vehicles on a more timely basis.
- To eliminate avoidable accidents
- To improve the overall appearance of the fleet.

Selected Objectives:

- Maintain technician efficiency through training and a participatory management style.
- To repair vehicles effectively and at a minimal cost.
- To maintain an on-line automated equipment management system.
- To maintain an automated fuel system.

Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
% of vehicle not repaired	3.5%	3.0%	3.0%
Number of vehicles in process to be repaired daily	77	80	80
Number of technicians receiving training	10	6	6

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Personnel Services	\$5,261,639.51	\$5,572,461.58	\$5,772,751.00
Repairs & Maintenance	21,266.01	40,924.73	33,455.00
Fleet Expenses	61,821.36	9,229,206.94	8,434,533.00
Supplies	17,614.12	24,687.36	51,931.00
Professional	10,841.23	9,401.13	9,458.00
Utilities	214,898.97	180,653.81	178,101.00
Communications	1,507.68	0.00	0.00
Rental Expenses	4,859.95	3,113.48	3,560.00
General & Administrative	7,285.98	8,090.12	10,440.00
Capital Outlay	1,269.00	0.00	0.00
GRAND TOTAL	\$5,603,003.81	\$15,068,539.15	\$14,494,229.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
450	APPOINTED - SALARIED	99176					
	Deputy Mobile Equip Manager		1	1	1	0	1
	Total Appointed Salaried		1	1	1	0	1
	CLASSIFIED - SALARIED:						
34	Mobile Equipment Manager	18178	1	1	1	0	1
27	Fleet Operations Supt	18186	2	2	2	0	2
25	Data Management Specialist	12566	1	1	0	0	0
22	Auto Heavy Equip Shop Supv	18195	5	6	6	0	6
22	Auto Parts Manager	10835	1	1	1	0	1
20	Equipment Service Writer	18125	1	1	1	0	1
20	Maintenance Mechanic	18184	0	11	9	0	9
20	Tire Shop Supervisor	18175	1	1	1	0	1
19	Auto Service Tech	18193	47	49	47	0	47
16	Administrative Assistant III	10066	1	1	1	0	1
16	Accounting Assistant II	10455	1	1	1	0	1

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

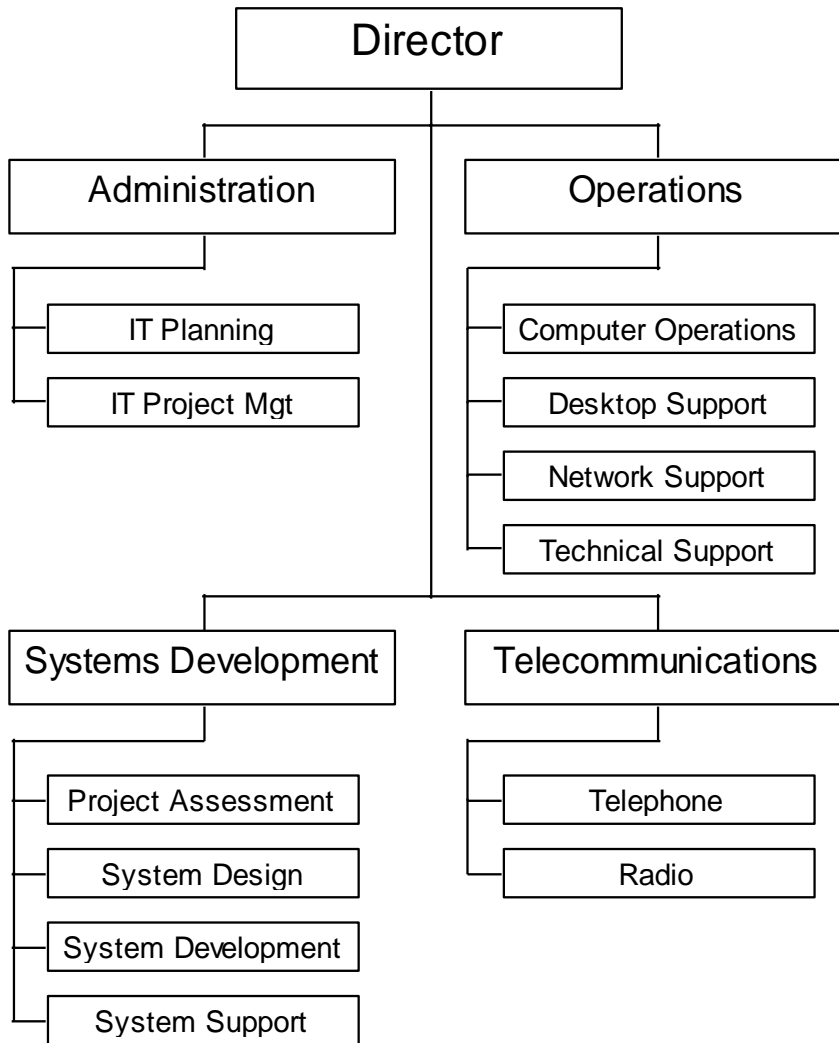
DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
15	Auto Parts Clerk	10831	3	3	3	0	3
14	Assistant Auto Service Tech	18191	7	6	5	0	5
13	Equipment Service Worker	18123	2	2	3	0	3
13	Accounting Assistant I	10453	1	1	1	0	1
12	Shop Helper	18111	0	2	2	0	2
10	Administrative Assistant I	10063	1	1	1	0	1
8	Driver Messenger	18003	1	1	1	0	1
	Total Classified Salaried		76	91	86	0	86
	UNCLASSIFIED - HOURLY						
133	Building Service Worker	92751	0	1	0	0	0
134	Laborer	92753	6	6	5	0	5
	Total Unclassified - Hourly		6	7	5	0	5
	TOTAL POSITIONS		83	99	92	0	92

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Office of Information Management Services

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

We are dedicated to supporting The City of Birmingham in attaining its goals for the 21st century by providing a reliable, secure and efficient computing environment. We aspire to be a model service department within Information Management Services by providing services designed to meet the needs of all city departments.

Department Insights:

The Information Management Services Department consists of the following divisions:

Administrative Division

The Administrative Division is headed by the Director of Information Management Services. The director's duties are to oversee all projects and activities of the department: budget for all personnel, hardware and data processing supplies required for operation of all automation and communication systems for the City; budget and oversee the municipal response to non-emergency situations; plan and coordinate related projects and activities to insure continuity of development, implementation and maintenance of these systems as required by the Management Information Systems Strategic Master Plan, and as otherwise directed by the Mayor.

Systems Development Division

The Systems Development Division is headed by the Deputy Director of System Development and is responsible for conducting studies of administrative systems for all departments, boards and agencies of the City to determine feasibility and applicability for improved manual systems, or for conversion to automation as required by the Director. Other responsibilities are to design automated systems, prepare computer programs and otherwise document systems for implementation on computer hardware. This division also coordinates, supervises, implements and maintains computer systems with designated operations personnel of end-user departments to insure a smooth transition and efficient operation of automated systems.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Operations Division

The Operations Division is headed by the Deputy Director of Operations and is responsible for providing network and mainframe hardware and systems software support, operating all automation systems in accordance with approved procedures and schedules to insure accurate and timely reporting to end-user agencies. The Operations division maintains the city's data network and servers, provides required training for the operation of computer devices installed in end-user areas for automated applications; performs system software maintenance to insure accurate reporting; monitors systems and performance to ensure adequacy of hardware, facilities, and response times and makes recommendation for corrective action pertaining to deficiencies identified with operational systems.

Telecommunications Division

The Telecommunications Division is headed by the Deputy Director of Telecommunications and is responsible for responsible all radio and telephone systems installation, diagnosis, repair of all radio and telephone systems and components for all departments and agencies. The division also provides system planning, installation, testing programming and any other such services as are required to assure reliable telecommunications support for the City of Birmingham. The division installs and repairs all mobile and portable radios, equips all public safety vehicles and other City departments with radios, light bars, sirens and other ancillary equipment. The division is responsible for the 800 MHZ Integrated Digital Enhanced Network for Police and Fire Departments.

Performance Goals:

- To provide leadership and quality service to all City departments and agencies.
- To effectively administer the department's budget.
- To plan, direct, coordinate and implement automation and communication solutions and provide information on a timely basis.
- Continue to re-train the existing IMS staff on the newer computer technologies.
- Replacement of one or more legacy mainframe applications with newer applications.
- Replacement of one or more end-of-life PBX telephone communication systems.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Selected Objectives:

- Continue efforts in Systems and Reference Documentation.
- Facilitate departmental data management and content responsibility for all application data.
- Expand city intranet to more City departments for timely efficient information distribution.
- Complete the implementation of wireless communication network within designated areas of City Hall.
- Expand the web-enabled technology to additional applications.
- Manage existing application enhancement and replacement efforts

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Personnel Services	\$4,615,280.50	\$4,283,364.77	\$3,720,951.00
Repairs & Maintenance	1,080,523.37	1,196,358.05	1,199,340.00
Fleet Expenses	11,771.57	0.00	0.00
Supplies	66,631.97	147,799.14	63,936.00
Professional	100,575.85	80,560.16	82,170.00
Communications	820,729.07	2,734,946.50	3,352,140.00
Rental Expenses	287,816.49	945,515.10	270,250.00
General & Administrative	4,480.28	701.45	2,000.00
Capital Outlay	207,690.36	173,821.52	649,440.00
GRAND TOTAL	\$7,195,499.46	\$9,563,066.69	\$9,340,227.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
740	Director of IMS	93701	1	1	1	0	1
741	Dep Dir - Systems Dev	93702	1	1	1	0	1
742	Dep Dir - Operations	93703	1	1	1	0	1
743	Dep Dir - Telecommunications	93704	1	1	1	0	1
	Total Appointed Salaried		4	4	4	0	4
	CLASSIFIED - SALARIED						
32	Network System Admin II	12552	2	2	2	0	2
32	Database Administrator	12585	1	1	1	0	1
31	Sr. Systems Prog. Technician	12565	2	2	2	0	2
31	Senior Systems Analyst	12584	6	6	5	0	5
28	Network System Admin I	12551	1	1	0	0	0
28	Systems Analyst	12583	7	7	6	0	6
27	System Programming Tech	12563	1	1	0	0	0
25	Sr. Telecommunication Tech	13626	1	1	1	0	1
25	User Support Specialist	12559	3	3	3	0	3

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

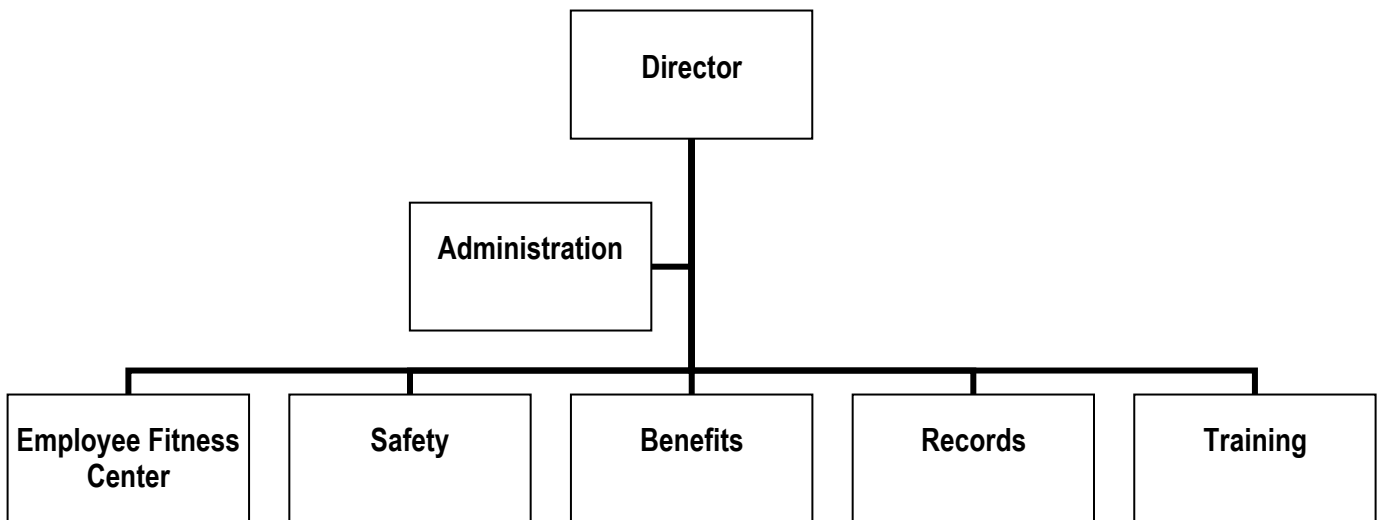
DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
24	Education/Training Coordinator	12090	1	1	1	0	1
23	Data Processing Supervisor	12596	1	1	0	0	0
23	P.C. Network Technician	12550	5	5	5	0	5
22	Communications Technician	13613	6	6	5	0	5
22	Telecommunication Technician	13623	2	2	2	0	2
22	Administrative Coordinator	10069	1	1	1	0	1
19	Administrative Assistant IV	10068	0	0	1	0	1
17	Computer Operator II	12513	5	5	2	0	2
16	Administrative Assistant III	10066	2	1	0	0	0
13	Administrative Assistant II	10064	1	1	0	0	0
12	Stores Clerk	10853	1	1	1	0	1
	Total Classified Full-time		49	48	38	0	38
	Total Classified - Salaried		49	48	38	0	38
	<u>Temporary</u>						
745	Administrative Tech Specialist	93705	1	1	0	0	0
	Total Permanent		1	1	0	0	0
	TOTAL POSITIONS		54	53	42	0	42

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Office of Personnel

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: OFFICE OF PERSONNEL (42)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

To provide quality programs and services to employees, supervisors, and managers, consistent with progressive human resources principles, that encourages and supports a service-oriented city government.

Department Insights:

The major functions of the Office of Personnel are affirmative action, labor and employee relations, occupational health and safety, benefits administration, employee training and development, human resources information systems, and personnel records.

Affirmative action includes coordination and review of COB departmental affirmative action plans, consent decree compliances, targeted recruitment, implementation of nondiscriminatory selection procedures, complaint investigations and resolutions, and employee and supervisory training and counseling.

All City of Birmingham department heads and administrators are provided personnel counseling, recommendations, and actions for employee related matters. When necessary, appeal hearings are conducted to resolve grievances and recommend resolution to the Mayor.

A comprehensive occupational safety and health plan is administered to promote worker safety and health and eliminate accidents. A database is maintained to monitor and analyze worker injuries, evaluate program effectiveness, and target loss control efforts. This division handles the workers compensation program in conjunction with a contracted service used to maintain compliance with the Alabama State Workers Compensation law. Occupational medicine services are provided through the City's Medical Services Unit.

A full range of employee benefits is provided including life, medical, and dental insurance, retirement, deferred compensation, tuition refund, employee parking, employee assistance program, fitness center, wellness program, and child care assistance. An employee newsletter is published by the benefits division.

Employee and supervisory training programs cover various topics such as sexual harassment, personnel law, ethics in the public sector, substance abuse, and structured interviews.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

The Office of Personnel sets up and maintains employee master files in the automated personnel/payroll management system. Personnel actions are audited, approved, and processed. COB employee personnel files have been converted to a paperless system thereby reducing the need for paper files and storage equipment. The department also recommends personnel policy, and conducts personnel research.

The Human Resources Information Systems division was recently established to manage the continuing development and documentation of the automated HR Information System as well as to provide human resources data and information for specific programs and projects. The primary focus of this department is to create an interface program between the City and the Jefferson County Personnel Board to process personnel actions and reports.

Performance Goals:

- Attract and retain a competent and responsive service-oriented workforce through a modern and progressive human resources management program.
- Provide an array of employee training and development opportunities to maintain and enhance employee skill sets.
- Ensure a diverse workforce through a deliberate plan of affirmative action.
- Promote harmonious employee relations through modern labor relations practices.
- Enhance worker security and job satisfaction by providing and efficiently administering a comprehensive employee benefits program.
- Assure compliance with approved personnel policies and procedures through training and a plan of audits and controls.
- Manage an occupational safety and health plan to eliminate accidents, protect workers from injury, and reduce losses to the City.

Selected Objectives:

- Revise many human resource policies and procedures, Supplemental Policies and Procedures, Employee Handbook.
- Create an online COB Employee Handbook for easy access and readiness.
- Maintain compliance with the Personnel Board of Jefferson County as authorized under the Enabling Act.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

- Continue the transition of personnel records, reports, and data to a “paperless” system that will allow for the capability of a “just in time” retrieval program.
- Consolidate COB departmental personnel files with Office of Personnel to create a new COB Personnel File System.
- Resolve the outstanding I-1 Interface issues between the City and the Personnel Board to deliver all Personnel Actions via an electronic interface.
- Revamp current New Employee Orientation program to provide more work-related information and benefits presentation.
- Prepare and publish monthly tip sheets for use by supervisors to support and enhance effective supervisory practices.
- Present mandatory training for supervisors and managers on administering personnel policies and procedures to decrease employee complaints grievances, appeals, and lawsuits.
- Increase employee participation in the health incentive plan by encouraging at risk employees to participate in health promotion and disease prevention services with rewards for achievement based on points earned resulting in lower health care costs.
- Take all steps required for City compliance with the privacy rules governing protected medical information under the Health Insurance Portability and Accountability Act as it applies to city benefits and medical services.
- Work with the City’s ADA Office to ensure that Personnel policies and procedures adhere to the Americans with Disabilities Act.
- Update and place online of the employee benefits manual.
- Secure approval of the location and funding for an employee training facility.
- Develop and distribute employee benefits summary statements to all City employees to make employees aware of benefits provided by the City.
- Develop and implement an employee exit interview program to recover City equipment and property.
- Document and map the function of all procedures in the Office of Personnel to effect a smooth transition to new staff.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

- Expand our Supervisor and Management Training Certificate Programs to provide training to employees from surrounding agencies and jurisdictions on growth and development and technical skills.
- Study the feasibility of placing employees injured on the job in alternative assignments or job modification as opposed to disability retirement.
- Reduce job-related medical cost by restructuring contractual agreement for physical therapy. Track and analyze cost and develop strategy for containment.
- Terminate Injury with Pay leave once a determination has been made that an employee injured on the job will not be able to return to full duty or a modified job assignment after the employee has applied and been approved for disability retirement.

Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Personnel Action Forms	5,905	2,745	3,000
Requests for Certification	222	191	175
Training Classes	178	143	200
Tuition Refund Applications	51	0	50
Medical /Dental Forms	1,750	1,600	1,500
Pension Transactions	1,500	2,000	0*
Life Insurance Claims	150	96	150
Benefit Orientations	200	214	36
Worker Injury Cases	710	760	650
Work Hardening Program Participants	310	350	500
Fitness Centers User Capacity	3,500	3,500	5,600

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Police and Fire Academy Classes			
Correctional Classes	4	2	8
Physical Hiring Tests (Public Works, Parks and Recreation, Boutwell Auditorium) Unclassified Testing	200	350	450
Conversion of COB Personnel Files (Images) to Paperless System	1,684,041	0	500,000

**The Pension Personnel was merged with the Finance Department during the FY 2012 Budget.*

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: PERSONNEL (42)
FUNCTION: GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED
Personnel Services	\$2,155,975.98	\$1,843,447.69	\$2,118,831.00
Repairs & Maintenance	38,337.20	41,636.55	54,035.00
Fleet Expenses	23.69	0.00	0.00
Supplies	4,047.53	16,993.06	23,683.00
Professional	4,382,986.48	4,612,506.59	4,623,789.00
Utilities	0.00	525.66	1,164.00
Rental Expenses	1,047.07	4,483.91	6,348.00
General & Administrative	593.95	1,213.00	1,900.00
Contributions to Boards & Agencies	5,000.00	5,000.00	4,950.00
GRAND TOTAL	\$6,588,011.90	\$6,525,806.46	\$6,834,700.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED:						
670	Director Personnel	99114	1	1	1	0	1
671	Deputy Director Personnel	99421	0	0	1	0	1
	Total Appointed-Salaried		1	1	2	0	2
	CLASSIFIED - SALARIED:						
34	Quality Enhancement Manager	12848	1	1	1	0	1
32	HR Information System Mgr	12824	1	1	1	0	1
30	Fitness Center Administrator	14179	1	1	1	0	1
30	Benefits Administrator	12826	1	1	1	0	1
28	Occ H/S Administrator	12878	1	1	1	0	1
28	Records Mgmt Team Leader	12827	1	1	1	0	1
28	Business System Analyst	12586	1	0	0	1	1
27	Administrative Service Mgr	12067	1	1	0	0	0
27	Pension Coordinator*	10349	0	0	1	-1	0
25	Asst Benefits Administrator	12825	1	1	0	0	0
24	Fitness Center Director	14177	1	1	1	0	1

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT: PERSONNEL (42)
FUNCTION: GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
24	Asst O/H/S Officer	12873	1	1	1	0	1
22	Exercise Physiologist	14169	2	2	2	0	2
21	Administrative Analyst	12083	1	1	1	0	1
18	Personnel Technician	12850	5	5	5	0	5
16	Accountant Assistant II	10455	2	2	2	0	2
16	Administrative Assistant III	10066	0	0	1	0	1
13	Administrative Assistant II*	10064	2	2	2	-1	1
12	Fitness Center Instructor	14173	2	2	2	0	2
10	Administrative Assistant I	10063	2	2	2	0	2
	Total Classified-Salaried		27	26	26	-1	25
	<u>Permanent Part-time</u>						
22	Exercise Physiologist	14169	1	0	0	0	0
12	Fitness Center Instructor	14173	4	3	3	2	5
10	Administrative Assistant I	10063	2	2	2	0	2
	Total Permanent Part-time		7	5	5	2	7
	TOTAL POSITIONS		35	32	33	1	34
	*The Pension Personnel was merged with the Finance Department during the FY 2012 Budget.						